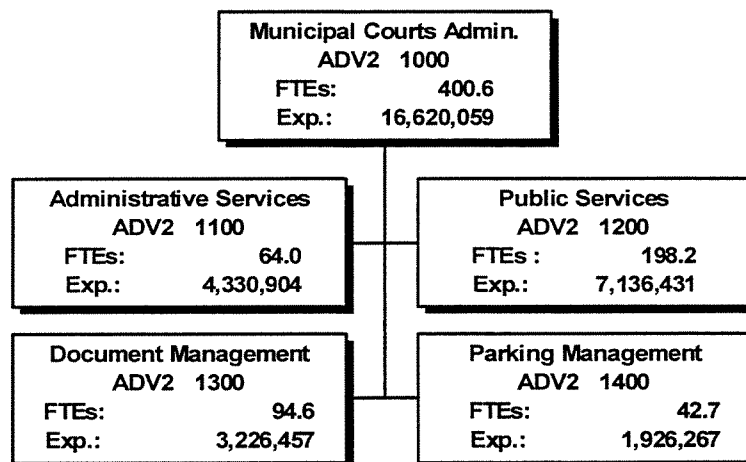


MUNICIPAL COURTS ADMINISTRATION DEPARTMENT SUMMARY

The Municipal Courts Administration Department performs the administrative support activities required for the efficient operation of the City of Houston's judicial branch of government. While operating the largest municipal court system in the state of Texas, as well as one of the largest in the country, it is the purpose of this department to accurately, expeditiously and courteously perform the ministerial duties required in the due process adjudication of misdemeanor violations of State Law and Local Ordinances filed in the Municipal Courts of the City. The Department's goal for FY2003 remains steadfast in improving public safety/security at Court Facilities, evaluating customer services and convenience, increasing case resolution, and enhancing the Department's revenue capabilities. The following concerns may impact the operation of the Municipal Courts Administration Department: 1.) Levels of Traffic and Municipal Ordinance Enforcement by Law Enforcement Agencies 2.) Levels of Case Filings by Law Enforcement Agencies 3.) Impact of Economic downturn as it relates to new and delinquent case resolution.

The FY2003 Budget is a continuation of the current levels of service in all areas along with the following: 1.) Implementation of Phase I of Motorola Contract – Purchase of five Hand-Held Citation Issuance units which will allow Police Officers to write citations in the field. 2.) Reengineering Courts Business processes to operate effectively and functionally proficient within the new technology environment as well as revise all departmental policies and procedures to reflect new processes, performance metrics, etc. 3.) Complete the Compensation and Classification Study of all Municipal Courts personnel positions and prepare to implement any recommended changes to staffing levels in all areas. 4.) Finalize Flood Recovery efforts, as well as complete Roof Replacement, Court Refurbishment, and H.V.A.C. Retrofits.

Long term goals include the following: 1.) Implementation of a New Case Management System for the Municipal Courts to improve case processing, record keeping, retrieval, accountability, and provision of required state reports. 2.) Incorporate within the new Case Management System – an Imaging Component – to reduce massive manual paper handling processes, reduce storage and warehouse space requirements, and to improve customer service by providing immediate access to all case file documents at all eight satellite locations. 3.) Implement Phase II of Motorola Contract – Purchase of an additional 145 Hand-Held Citation Issuance units, which will capture and integrate data into the new Case Management System. This will reduce time required for filing cases with Courts, improve integrity of data, and significantly reduce errors as a result of case dismissals.

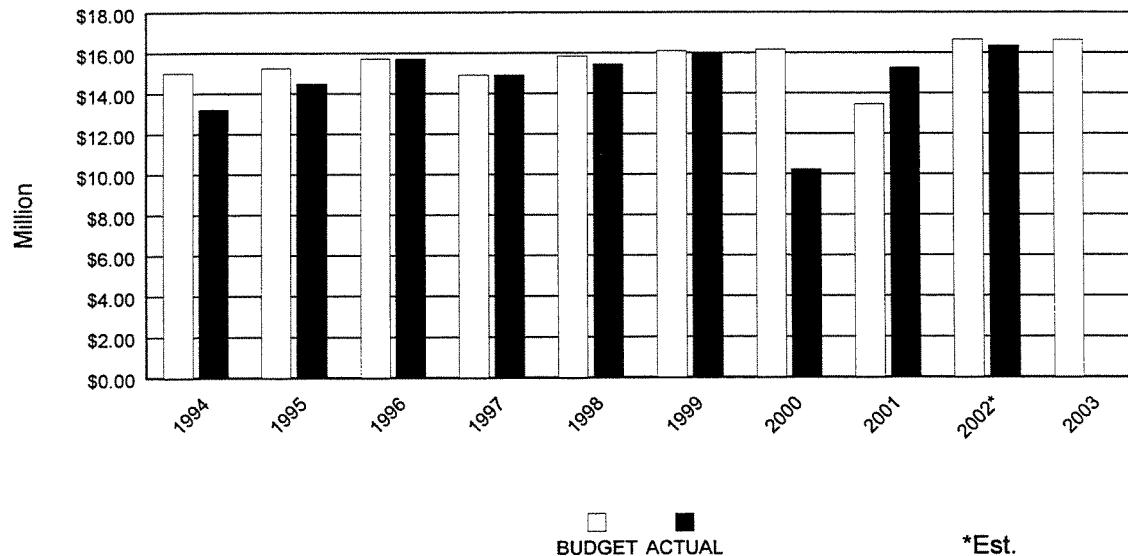


FISCAL YEAR 2003 BUDGET

Department Budget Summary

Fund Name : General Fund					
Department Name : Municipal Courts - Administration					
Fund/Department No. : 100 / 05					
		FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
Expenditure Summary	Personnel Services	13,775,682	14,256,535	14,270,266	14,468,389
	Supplies	425,398	1,097,486	780,200	819,857
	Other Services and Charges	1,051,798	1,285,465	1,288,403	1,327,813
	Equipment	4,253	4,000	4,000	4,000
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	15,257,131	16,643,486	16,342,869	16,620,059
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	15,257,131	16,643,486	16,342,869	16,620,059
Revenue Summary		42,747,744	45,941,970	38,802,222	48,152,943
Staffing Summary	Full-Time Equivalents - Civilian	393.2	401.6	390.0	400.6
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	393.2	401.6	390.0	400.6
	Full-Time Equivalents-Overtime	1.4	0.8	0.8	1.4
Budget Highlights	<ul style="list-style-type: none"> o Evaluate, negotiate, and purchase the New Case Management system to enhance electronic workflow. o Implementation of Phase I and Phase II of Motorola handheld/citation devices. o Renegotiate collection contract to enhance delinquent case resolution. o FY2003 Revenue is expected to increase by \$1.4M over the FY2002 Estimate through the implementation of Commercial Loading and Unloading Permits and Automated Parking Payment System. o The FY2003 Budget also includes funding to support the Houston Police Department's creation of a new traffic enforcement division designed to enhance public safety by enforcing existing traffic laws within the city. 				

**Municipal Courts - Administration
Budget vs Actual Expenditures**



FISCAL YEAR 2003 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Municipal Courts - Administration Fund/Department No. : 100 / 05	
Program Description	Program Objectives
Administrative Services 1100 Administrative Services 1100 Effectively manage departmental resources, monitor budget, provide procurement, accounting, legal, payroll, personnel, training, fixed asset management and general departmental administrative services.	Lead the department to achieve stated goals and ensure timely response to public inquiries. Track and report court transactions and plan expansion of automation. Ensure compliance and monitor contractor performance. Prepare and submit contracts, ordinances and bills.
Public Service 1200 Public Service 1200 Efficiently provide necessary information and support services including the activities of the public service counter and telephone personnel, bond administration, cashier services, drivers safety course, community service, courtroom administration, and quality control.	
Document Management 1300 Document Management 1300 Responsible for all pre/post-court document preparation and maintenance activities, delinquent files, warrant verification, court processing, court archives, appeals, and data entry.	
Parking Management 1400 Parking Management 1400 Responsible for the overall management of parking, including enforcement, adjudication, planning, administration, operation and parking meter maintenance and collection.	
	Ensure all cases are set for court appearances. Record all Driver's Safety Course (DSC) applications. Resolve all problems related to inquiries, complaints, and/or citizens' attempts to satisfy their court obligation. Establish financial controls for cash transactions.
	Maintain accuracy and integrity of the delinquent case files. Receive and enter 100% of data on all citations correctly and efficiently while processing all increases in caseload. Accurately process and maintain all documents from pre-court areas to the courtrooms.
	Improve overall parking enforcement activities and parking conditions primarily within the Central Business Dist. with courteous/informative enforcement of applicable laws to reduce congestion and provide necessary turnover of curbside parking for citizens/businesses.

FISCAL YEAR 2003 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Municipal Courts - Administration Fund/Department No. : 100 / 05									
Program Performance Measures	FY2001 Actual Program Activities	Budget FTEs	Program Costs \$	FY2002 Estimate Program Activities	Budget FTEs	Program Costs \$	FY2003 Budget Program Activities	Budget FTEs	Program Costs \$
Traffic/Nontraf/FTAs Filed	947,622			820,117			823,280		
Traffic/Nontraf/FTAs Paid	320,511			288,518			289,627		
Revenue & Exp Targets Met	75%			94%			100%		
	61.2		3,675,709	60.8		4,133,983	64.0		4,330,904
Number of Disposed Cases	1,217,136			967,767			971,638		
DSC Applications Processed	93,357			77,043			77,351		
Telephone Inquires	212,352			225,000			235,000		
Error-Free Cash Trans.	99%			99%			99%		
	189.0		6,526,272	194.5		7,123,296	198.2		7,136,431
Delinquent Cases Filed	629,261			420,759			422,442		
Cases to Courtroom	1,915,985			1,304,825			1,310,044		
	101.5		3,309,046	92.0		3,246,405	94.6		3,226,457
Parking Tickets Filed	274,220			285,302			327,200		
Parking Tickets Paid	189,771			142,793			163,927		
	41.5		1,746,104	42.8		1,839,185	43.8		1,926,267
Total	<u>393.2</u>		<u>15,257,131</u>	<u>390.0</u>		<u>16,342,869</u>	<u>400.6</u>		<u>16,620,059</u>

FISCAL YEAR 2003 BUDGET

Fund Name : : General Fund
 Department Name : : Municipal Courts - Administration
 Fund / Department No. : 100 / 05

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
1	ADMINISTRATION SUPERVISOR	3035	22
2	ADMINISTRATIVE ASSISTANT	3022	17
2	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR	3026	24
3	ADMINISTRATIVE SPECIALIST	3025	20
4	ASSISTANT CHIEF CLERK	5911	31
1	ASSISTANT DIRECTOR(EXE LEV)	3062	32
2	BUYER	3631	16
2	CASHIER	4872	06
1	COLLECTIONS SUPERVISOR	3766	18
9	COLLECTOR/ADJUSTOR	3762	09
2	COLLECTOR/ADJUSTOR	3763	11
1	COUNSELOR	4112	20
35	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
9	CUSTOMER SERVICE REPRESENTATIVE II	8863	15
1	CUSTOMER SERVICE REPRESENTATIVE III	8866	16
11	DATA CONTROL CLERK	4321	08
51	DEPUTY COURT CLERK	5912	11
1	DIRECTOR & CHIEF CLERK	5901	34
2	DIVISION MANAGER	3030	29
3	EXECUTIVE SECRETARY	4922	15
2	FINANCIAL ANALYST IV	3564	25
2	HUMAN RESOURCES ASSISTANT	4014	13
1	HUMAN RESOURCES SUPERVISOR	4027	24
1	LAN SPECIALIST	4387	26
1	MAINTENANCE MECHANIC I	5271	08
1	MAINTENANCE MECHANIC II	5272	12
1	MANAGEMENT ANALYST IV	3085	25
1	MESSENGER	5181	06
9	MUNICIPAL COURTS MANAGER	5917	25
27	MUNICIPAL COURTS SUPERVISOR	5915	18
2	PARKING ENFORCEMENT LEADER	6527	14
27	PARKING ENFORCEMENT OFFICER	6526	10
4	PARKING METER COLLECTOR	6522	8
1	SENIOR CASHIER	4873	10
59	SENIOR CLERK	4813	08
24	SENIOR COURTS CASHIER	4876	12
4	SENIOR CUSTOMER SERV CASHIER	4878	13
15	SENIOR DATA CONTROL CLERK	4322	12
32	SENIOR DEPUTY COURTS CLERK	5913	15

FISCAL YEAR 2003 BUDGET

Fund Name : : General Fund
Department Name : : Municipal Courts - Administration
Fund / Department No. : 100 / 05

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
1	SENIOR DISPATCHER	5032	12
1	SENIOR MICROCOMPUTER ANALYST	4672	23
2	SENIOR PAYROLL CLERK	3712	13
1	SENIOR SECRETARY	4921	12
71	SENIOR SERVICE CLERK	4853	12
3	SERVICE CLERK	4852	09
1	STUDENT INTERN I	4810	02
1	TECHNICAL HARDWARE ANALYST I	4411	17
<hr/> 439.0	Total Positions		
38.4	Less adjustment for Vacancies and Part-Time Employee		
<hr/> 400.6	Full-Time Equivalents		

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
Department Name : Municipal Courts - Administration
Fund/Department No. : 100 / 05

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
1100	Salary-Base Pay-Civilian	9,664,434	9,917,180	9,817,191	9,873,497
1105	Salary-Part Time-Civilian	304,038	316,456	273,478	327,431
1110	Premium Pay-Civilian	53,571	55,300	58,460	58,460
1113	Bilingual Pay-Civilian	70,763	90,192	72,776	72,776
1120	Overtime-Civilian	45,345	26,390	43,356	48,017
1130	Termination Pay-Civilian	193,583	173,940	100,158	100,289
1135	Pension-Civilian	990,823	991,717	1,007,964	987,352
1140	Social Security-Civilian	772,628	791,042	776,012	789,377
1145	Health/Life Ins Active Civilian	1,162,748	1,427,524	1,452,816	1,725,964
1155	Vehicle Allowance-Civilian	0	0	2,576	2,576
1160	Trainees for Classified Srvc	1,531	3,200	0	0
1405	Workers Compensation-Civilian	503,200	408,117	619,233	436,404
1415	Unemployment Claims	13,008	13,436	17,926	17,927
1420	Long Term Disability	10	42,041	28,320	28,320
Total Personnel Services		13,775,682	14,256,535	14,270,266	14,468,389
2200	Construction Materials	0	400	0	0
2300	Audio-Visual Supplies	199	400	400	400
2305	Computer Supplies	63,311	54,288	52,984	54,609
2306	Paper & Printing Supplies	62,800	113,500	73,000	74,879
2315	Publications & Printed Materials	4,913	6,500	5,362	6,971
2323	Postage	170,584	772,853	498,000	524,498
2325	Miscellaneous Office Supplies	44,457	51,745	49,820	51,429
2600	Fuel	27,485	29,000	24,768	26,377
2701	Clothing	12,464	20,000	20,000	21,609
2709	Small Tools & Minor Equipment	15,505	25,500	20,906	22,515
2738	Miscellaneous Parts & Supplies	23,680	23,300	34,960	36,569
Total Supplies		425,398	1,097,486	780,200	819,857
3305	Advertising Services	0	8,900	0	8,900
3321	Computer Info/Contracting Srvc	0	3,700	3,700	8,700
3345	Miscellaneous Support Services	40,478	84,000	73,000	82,918
3400	Real Estate Lease/Office Rental	243,353	251,400	251,400	273,540
3402	Parking Space Rental	31,920	60,000	38,400	45,464
3409	Office Equipment Rental	41,235	31,782	41,786	48,850
3500	Electricity	255,365	290,658	269,873	240,653
3505	Natural Gas	41,277	31,526	32,000	32,000
3510	Telephone	69,981	49,847	87,150	86,182
3515	Communication Lines	23,560	45,000	124,344	87,064
3519	Radio Communications	5,918	8,000	7,000	7,000
3525	Refuse Disposal	0	270	294	294
3539	Sewer	16,208	29,000	43,164	43,164
3600	Building Maintenance Services	0	1,000	500	500
3615	Computer Eq/Software Maint Svc	17,083	19,680	27,822	34,886
3616	Communications Equip Services	0	1,500	1,500	1,500
3625	Office Equipment Services	14,226	19,000	7,310	7,310
3626	Vehicle & Motor Equip Services	65,702	67,000	64,950	64,950
3725	IntFd Electrical Maintenance	0	150	0	0

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
Department Name : Municipal Courts - Administration
Fund/Department No. : 100 / 05

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
3765	IntFd Photocopy Services	4,278	25,000	11,000	12,000
3794	Print Shop Services	50,205	68,225	39,752	61,213
3805	Printing & Reproduction Svcs	78,627	96,000	77,476	86,894
3895	Misc Other Services & Charges	24,641	29,000	52,080	59,144
3900	Education & Training	8,641	29,500	12,752	12,976
3905	Membership & Professional Fees	2,887	3,500	1,568	1,928
3910	Travel-Training Related	15,287	30,827	18,582	18,784
3950	Travel-Non-training Related	926	1,000	1,000	1,000
Total Other Services and Charges		1,051,798	1,285,465	1,288,403	1,327,813
4467	Furniture & Fixtures	4,253	4,000	4,000	4,000
Total Equipment		4,253	4,000	4,000	4,000
Grand Total Expenditures		15,257,131	16,643,486	16,342,869	16,620,059